

PERSONNEL INFORMATION

The FY/06 budget has a significant change over FY/05 Approved levels. Full time positions are increased by a total of 240 from the FY/05 budget.

Further details are available in each of the department's budget highlights.

- Aviation increased their personnel complement by two. Two aviation police officers were added to fully staff six mandated posts.
- The Chief Administrative Officer Department converted a vacant position to create the office of volunteerism & engagement and will staff a coordinator to oversee this initiative. There is no change in the count for full time positions.
- Council Services adjusted their personnel count with the addition of three intra-year positions, one senior administrative assistant and two council budget policy analysts.
- Cultural Services Department reflects an increase of 29 positions. An intra-year contract manager position was added for the BioPark. The remaining 28 positions are attributed to expanded operations and CIP coming-on-line. Three positions are added for the Albuquerque Museum expansion and 10 for the Balloon Museum. Fifteen positions are added to the BioPark, six positions for Tingley Beach, five for the Japanese Garden, two for the Asian Experience, and two for the Australian Exhibit.
- Environmental Health has an increase of 5 positions. Funding has been appropriated for four intake specialists and one general service worker to staff the impound areas and provide daily maintenance at both animal care facilities. One additional position has been approved for the Operating Permits program in the Air Quality fund for oversight of the Programmatic Permits program.
- Family and Community Services department does not have any changes to full time positions.
- The Finance and Administrative Services department reflects an increase of 90 positions from the FY/05 approved level. Thirty one positions were added for the 311 call center. Fifty four positions for fleet management were moved from Public Works for FY/06. Three mid year positions were created to assist with grant and tax accounting and loss prevention. One GIS position was created in ISD to assist Municipal Development street services and one wireless systems analyst was created in the Communications fund.
- Fire adds eight new positions in the Public Safety Quarter Cent tax for an advanced medical response unit (referred to as a rescue unit, including three lieutenants and five drivers). This rescue unit will be assigned to Station 20, located at Wyoming and Paseo del Norte.
- There is no change in full time positions for Human Resources.
- Internal Audit and Investigations' intra-year position movements include the addition of two new positions created by City Council with the Accountability in Government Ordinance. An internal auditor position is created to manage the audit staff, analyze financial and property records, and evaluate operations for economy, efficiency and program results. An inspector general position is created to manage a staff of professional investigators, coordinate investigations with the internal auditor and prepare a file for use by a prosecutorial agency.
- Legal has an increase of two positions. A new attorney was added to the DWI vehicle forfeiture program within the safe city strike force. The position is needed because of increased enforcement actions, and changes in the DWI vehicle forfeiture law that allows the forfeiture of vehicles after the second DWI arrest. The Law Enforcement Protection Fund within APD, collects auction proceeds from forfeited vehicles, and will use a portion of the proceeds to reimburse the General Fund for the new attorney. Mid year, Council passed a resolution restoring the community mediation program. The program is established within the alternative dispute resolution unit of Legal Department to facilitate quick and friendly resolution of community disputes between neighbors. The resolution added one full time staff person to administer the program and funding for contract mediation services.
- The Mayor's Office does not have staff changes.
- Metropolitan Detention Center reflects a net decrease of 7 full time positions. This decrease is the result

of moving the sobering services grant program with 16 positions to Family and Community Services. The FY/06 budget adds a total of seven correction officers, one case manager, and 1 accountant. Correction officers are staffed through posts, with one correction officer assigned to one post. In addition to an increase in inmate population, MDC has experienced a significant increase in violent street and gang members. As a result, MDC had to re-evaluate the posts and assign two correction officers to one post for difficult units requiring special handling. Two correction officers are added for the Solid Waste litter program and are reimbursed from the Solid Waste Department. One case manager is added to relieve the heavy caseloads caused by the increase in inmate population. The budget expands CCP to include funding for two correction officers and half funding for an accountant to monitor and report grant information for the program.

- Municipal Development has an additional 246 positions authorized in the FY/06 budget. There were 169 positions transferred from the Public Works Department. Funding was provided for an additional 18 positions. Three security officers were funded for the parking facilities in the downtown area. Seven construction personnel were added to inspect various City capital projects, including an urban project supervisor, a construction project coordinator, 2 construction inspector III's, a construction inspector II, a construction inspector I and a laboratory technician. An electrician II was added to maintain pedestrian street lighting. Seven security officers were added to provide security at the Balloon Museum and Tingley Beach, two capital projects coming on line in FY/06. In addition, 59 positions were transferred for the Gas Tax Road Fund 282.
- Parks and Recreation's FTE count was reduced by 20 with the transfer of open space rangers to APD. This reduction was offset by the addition of 10 new positions in the FY/06 budget cycle. To keep pace with the addition of park lands expected in FY/06 the department added two irrigation specialists and one park maintenance worker. Two additional park maintenance workers were added to become part of a special group that maintains the off leash dog parks. These parks have become a favorite among dog owners. Quality recreation is looking at an exciting year with the opening of the West Mesa Aquatic Center Olympic Pool and the completion of the West Side Skate Park at Alamosa and four modular skate parks. One pool supervisor, one community recreation activities coordinator and funding for temporary help were added to support the new activities. The open space division added one heavy equipment operator to continue the Bosque maintenance efforts. A much anticipated focal point for the open space division is the completion and opening of the Open Space Visitor Center expected in December 2005. To staff this center one facility manager and one accounting aide were added. The golf and strategic support divisions had no change in staffing levels.
- The Planning Department's personnel compliment increased with intra-year adds. Findings by the Internal Audit Department caused the addition of one fiscal analyst that is tasked with monitoring the Metropolitan Redevelopment Fund. The Department added two associate planner positions and deleted a principal planner. The resolution regarding Impact fees passed creating one impact fee coordinator and two administrators. In addition, funding from a grant expired and resulted in the loss of a grant funded position.
- The Police Department reflects an increase of 106 positions. Eighty new officer positions were created using Public Safety Quarter Cent Tax and twenty open space rangers were moved from the Parks and Recreation Open Space fund to APD. These two items bring the total count of sworn officers in APD for FY/06 to 1,100. An additional six civilian positions were also added for FY/06. The six positions are two nuisance abatement inspectors, a DWI seizure coordinator, a communications manager and two crime lab personnel.
- Public Works Department is no longer a City department in FY/06. With the retirement of the Public Works Department director in FY/05, the department was administratively attached to the Department of Municipal Development (DMD). The move was made permanent for FY/06 and as a result 169 General Fund positions, and 59 Gas Tax Road Fund positions were transferred to DMD. The merger of Public Works into DMD does not include the Fleet Management Fund. For FY/06, the Fleet Management Fund is moved to Finance and Administrative Services, where other central support services are funded. Fifty-four Fleet Management positions moved from Public Works to Finance and Administrative Services.
- Senior Affairs Department has an increase of one position in FY/06. A health and wellness specialist is added to the Senior Sports and Fitness program.
- Solid Waste Department has an increase of one FTE position. The FY/06 budget includes a transfer from the General Fund to Solid Waste Department of \$700 thousand to fund a comprehensive year-round anti-litter and "War on Weeds" program. A "day labor" concept will be used, utilizing homeless individuals

through contracts with local shelters. The General Fund transfer will add four temporary laborer positions required to drive vans, and a program specialist M14 position to administer and manage the program.

- Transit Department has an increase of four positions in FY/06. To achieve a better preventive maintenance rate, one position is added to the Preventive Maintenance program. Three positions are added for the West Side Daytona facility in FY/06. In addition to these and the eight positions created in FY/05, the Daytona facility will house most of the existing vehicle maintenance staff. The facility is expected to be fully operational by October of FY/06.